



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

GOMOA EAST DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

LOCATION AND SIZE

Gomoa East District is one of the Twenty-Two (22) Districts in the Central Region of Ghana. The District was carved out as a separate district from the then Gomoa District in 2008 by the Legislative Instrument 1883 and became operational in 16th June, 2008. By LI (2340), 2017, the new Gomoa East District became operational on 15th March, 2018 with the new capital at Gomoa Potsin, separating it from the erstwhile Gomoa East with LI 1883 which had Gomoa Afransi as its Capital. It occupies an area of about 260.69 square kilometres.

POPULATION STRUCTURE

The population of Gomoa East District, according to the 2010 Population and Housing Census, is 207,071 representing 9.4 percent of the region's total population. Males constitute of 47.5 percent and females represent 52.5 percent. Slightly more than half (52.4%) of the population in Gomoa East District live in urban areas.

2. VISION

The vision of the Gomoa East District is to become a first class and citizen focused Local Government Authority.

3. MISSION

GEDA exists to facilitate the improvement of quality of life of the citizen through the provision of equitable services, effective mobilization and utilization of resources and promotion of professionalism all within the context of good governance.

4. GOALS

The Development goal of the Gomoa East District Assembly is to ensure that all people in the District have access to basic social services such as Health, Education, Job creation and destination of private companies within the District.

5. CORE FUNCTIONS

The core functions of the Gomoa East District as outlined in the LI 2340 are:

- To promote and safeguard public health.
- To construct, repair and maintain and keep clean all streets.
- To construct, repair and maintain all public roads other than trunk roads but including feeder roads and to undertake road rehabilitation programmes.
- To prevent and deal with the outbreak or the prevalence of any disease.
- To prescribe the conditions to be satisfied on a site for any building or for any class of buildings;
- To provide for building lines and the layout of buildings, to prepare and undertake and otherwise control schemes for improved housing layout and settlement.
- To maintain, as agents of Central Government, all public buildings, including prestige buildings put up by the Central Government and
- To take steps to ensure the effective maintenance of all Government properties within its area of authority.

6. DISTRICT ECONOMY

Agriculture

Agriculture is the key economic activity in the District. It employs over 60% of the total labour force in the District. The Agricultural Sector constitutes the major economic activity of the people in the District. Total agricultural land is estimated at 169.25 square meters. The ecology of the District encourages the cultivation of crops such as cassava, maize, sugar cane, pineapple, rice, pawpaw, vegetable, citrus, yam and plantain. This has given rise to cultivation of non-traditional crops such the Asian Vegetables, chilly and bird eye pepper and pineapple. The fishing sector includes marine and fish farming with the former employing about 8,000 men and 3,000 females. There are however, very few small scale aqua-culture in areas around Okyereko and Adzintem. Generally, farming in the District employs about 12,075 people of which 60 percent are males and (40%) are females. This implies more males

are employed in this sector than their female counterparts. The scale of production is mostly on subsistence level with an average farm.

Market Centre

The District have two (2) major markets located in Gomoa Buduburam and Gomoa Nyanyano Kakraba where all the economic activities especially trading thrive most. The weekly market days at Gomoa Buduburam is on Sundays and that of Gomoa Nyanyano Kakraba is on Wednesdays and Saturdays. The expansion and redevelopment of these markets and other satellite markets into modern markets will create more space for trading to which reduce street selling coupled with enforcement of bye-laws. In addition, it will also boost the revenue collection drive by the Assembly as it will bring trading activities to one point. Hence, in the medium to long term, the Assembly should implement strategies that can boost market infrastructure by adopting Public Private Partnership.

Road Network

The total road surface in the District is about 289.05km made up about 99.49 tarred representing 34.42 percent tarred and about 192.45 untarred representing 66.58 percent. The Accra-Takoradi Trans-national highway passes through the District and this is the asphalted road and some roads in Nyanyano Kakraba and Akotsi-Kwekrom.

Education

The Educational facilities in the Assembly are neither evenly nor equitably distributed across the entire District. The southern area (Nyanyano and Ojobi/Akotsi area councils) has the highest level of Educational facilities as compare to the northern areas (Dominsase Area council). The District has identified educational facilities needing renovation which are most cases located in the rural areas.

In spite of the numerous private schools in the District, most parents still prefer sending their wards to public schools leading to overcrowding of the existing facilities averaging class size at 50 instead of 35 for KG AND JHS and 45 at the primary level.

There is crucial need to put up more school blocks to surmount the challenges. The below shows the breakdown of population density of student/ pupils in the District.

Table1: Public and Private Schools in the District

No	Category	Public Schools	Private Schools	Total	% Public Schools	% Private School
1	Crèche/ Nursery	-	-	-	-	-
2	KG	37	170	207	17.87	82.13
3	Primary	38	169	207	18.36	81.64
4	JHS	41	100	141	29.08	70.92
5	SHS	2	3	5	40	60
	Total	118	442	560	21.07	78.93

Table 2: Enrolment in the District for from 2014/2015 to 2017/2018 Academic Year

NO	CATEGORY	YEARS						
		2018/19	Male	Female	2017/18	2016/17	2015/16	2014/15
1	KG	1,309	1,223	2,532	11,655	11,499	10,263	11,541
2	Primary	5,582	5,369	10,951	35,356	33,874	28,056	32,501
3	JHS	3,395	3,649	7,044	15,508	14,376	10,444	11,970
4	SHS	1,923	1,777	3,700	5,243	4,320	3,523	3,234
	Total	12,209	15,018	27,227	91,989	64,069	52,286	59,246

Table 3: Trained and Untrained Teacher Population

Indicator	Trained Teachers			Total
	KG	Primary	JHS	
Male	103	215	136	454
Female	9	123	244	376
Sub-Total	112	338	380	830
Untrained Teachers	10	12	12	34
Sub-Total	10	12	12	34
TOTAL	122	350	392	864

Health

The District currently has two (2) key type of health facilities namely polyclinic and health centers/post. These categories are also placed under the broad headings of government and private. A health centres, polyclinic, reproductive and child health clinics are available to provide clinical/ preventive services ranging from out-patient and in-patient, public health services, nutrition, laboratories and among others.

Statistics of health facilities is provided below:

Table 4: Health Facilities in the District

NO	CATEGORY	SUB-CATEGORY	NUMBER
1	Health Centres		1
2	Polyclinics		1
3	Functional CHPs Compound	With Compounds	7
		Without Compounds: Fetteh Kakraba, Kweikrom, Danbayin, Upper Nyanyano, Lower Nyanyano and Limousine (Buduburam)	5
4	Private Maternity		4
5	CHPs Accredited with NHIS		7

Water and Sanitation

Potable water is insufficiently available for both domestic and commercial uses in the District. Only 2.5 percent of rural deprived localities have access to pipe born water with 23 percent of these rural localities resorting to rivers and streams as their main source of water for domestic purposes due to unavailability of safe water sources like bore holes.

The District Assembly only has one final approved disposal site at Gomoa Dominase which has not been developed. The remaining major towns have unapproved dumping sites. In view of this, the District Assembly is making effort to evacuate the dumping sites in the District. With the support of Zoomlion Ghana Company Limited and Ministry of Local Government and Rural Department, many litter bins have been placed at vantage points in the District to facilitate refuse collection. Also, the District engages in door-to-door refuse collection as means of managing refuse from households.

Tourism

Tourism is an activity which is not yet developed in the District. However, some potential exist. Another key activity which could be of tourist interest if well packaged is the Akwambo festival “Gomoa Two Weeks”, a major festival of the Gomoa people. Part of the District also celebrate Ahobaakese Festival “Atopa Dance Festival” usually in the month of August every year.

Gomoa East also has a good number of hotels, guest houses, beach resorts, restaurant and other facilities in the hospitality industry which complement the development of the tourism industry. Some of the notable Hotels and Guest Houses are White Sand, Tills Hotel, and Pentecost Convention Centre etc. The District is ready to partner strategic investors to develop the tourism industry.

7. KEY ACHIEVEMENTS IN 2019

- As a new District, we budgeted **Eight Hundred Thousand (800,000.00)** for Internally Generated Fund (IGF) for the year and by the mid-year the Assembly had achieved the target in normal value of **Eight Hundred and Twenty-Seven Thousand, Seven Hundred and Eighty-Two Ghana Cedis, Fifty-Two Pesewas (827,782.52)** translating into **103.47 percent**. In view of this and with proactive strategies, the Assembly increased the target by **100 percent to One Million, Six Hundred Ghana Cedis (1,600,000.00)**. It is our expectation that the target will be achieved by the end of the year, 2019.
- Another achievement was that the Assembly had procured two pick-up vehicles for revenue mobilization. This, among other strategies had exponentially increased IGF. We have also able to operationalized our office to ensure that work goes on smoothly so that the Assembly could deliver services to our people as enshrined in the 1992 Constitution.
- The Assembly had awarded four (4) contracts in the area of health, education and administration in order increase development in the District.
- In the area of Agriculture, the District had registered about 15,000 farmers under Planting for Food and Jobs

The break down are as follows:

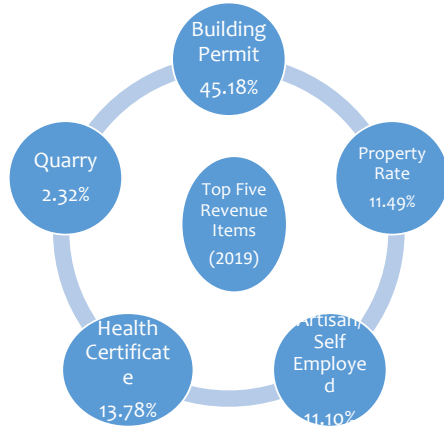
- Males 863
 - Females 671
- On environmental protection and waste management, the programme effectively executed, regulated, supervised and monitored several services to prevent environmental pollution including two (2) operation clean up on highways and 5 monthly clean up exercises executed.
- The District Assembly graded about Twenty (20) Kilometer feeder road within the District. As part of improving economic activities and ensure that there is free flow of goods and services.
- The Assembly had procured **Five Hundred (500)** desks to basic schools in the District.

8. REVENUE AND EXPENDITURE PERFORMANCE REVENUE

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2017		2018		2019		% performance at Jul,2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rates			51,000.00	27,482.00	102,000.00	110,959.87	108.78
Fees			71,000.00	64,454.00	210,000.00	91,918.53	43.77
Fines			1,000.00	0.00	2,000.00	0.00	-
Licenses			218,000.00	130,240.60	714,000.00	193,416.30	27.09
Land			124,000.00	198,402.00	517,000.00	436,403.89	84.41
Rent			5,000.00	0.00	5,000.00	0.00	-
Investment			0.00	0.00	0.00	0.00	-
Miscellaneous			30,000.00	22,277.89	50,000.00	133,131.00	266.26
Total			500,000.00	442,856.49	1,600,000.00	965,829.59	60.39

Total IGF mobilized as at July, 2019 was Nine Hundred and Sixty-Five Thousand Eight Hundred and Twenty-Nine Ghana Cedis Fifty-Nine Pesewas (GH¢ 965,829.59) representing 60.39% of the total IGF projected to be collected from all Revenue sources. Revenue from Lands topped the league of revenue Sources while revenue from Rates was the lowest during the period under review.

Top Five (5) Revenue Sources of the District



REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2017		2018		2019		% Performance at July, 2019
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2018	
IGF	-	-	500,000.00	442,856.49	1,600,000.00	965,829.59	60.36
Compensation transfer	-	-	203,295.21	203,295.21	203,295.21	118,588.87	58.83
Goods and Services transfer	-	-	20,000.00	20,000.00	41,908.14	0.00	0.00
Assets Transfer	-	-	0.00	0.00	294,000.00	0.00	0.00
DACF			4,660,210.13	794,491.86	4,467,238.94	1,586,188.27	35.51
School Feeding	-	-	-	-	-	-	-
DDF	-	-	315,000.00	0.00	548,892.00	253,027.62	46.10
UDG	-	-	-	-	-	-	-
MP-DACF	-	-	350,000.00	182,252.66	460,000.00	183,970.98	39.99

Others (specify)							
Disability Fund	-	-	350,000.00	0.00	360,000.00	0.00	0.00
HIV/MSHAP	-	-	15,000.00	0.00	35,000.00	0.00	0.00
UNICEF	-	-	20,000.00	0.00	25,000.00	0.00	0.00
Modernized Agric. Ghana (MAG)	-	-	0.00	0.00	200,000.00	115,641.63	57.82
TOTAL	-	-	6,433,505.34	1,460,643.56	8,308,133.29	3,223,246.96	38.79

EXPENDITURE

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2017		2018		2019		% age Performance (as at Jul 2019)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	-	-	320,170.21	291,697.46	361,293.21	232,578.59	64.37
Goods and Services	-	-	3,757,866.52	1,073,585.85	3,477,990.01	1,110,815.31	31.94
Assets	-	-	2,023,466.59	119,144.00	4,468,849.98	428,905.70	9.59
Total	-	-	6,101,503.34	1,484,427.31	8,308,133.20	1,772,299.60	

9. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

The policy objectives that are relevant to the Gomoa East District Assembly are:

- Ensure Improved Fiscal Performance and Sustainability
- Enhance inclusive and equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable and easily accessible health care services
- Strengthen Social Protection, especially for children, women, persons with disability and the elderly
- Promote participation of PWDs in politics, electoral democracy and governance
- Increase access to sanitation
- Prevent environment pollution
- Improve access to safe and reliable water supply services for all
- Promote proactive planning for disaster prevention and mitigation
- Ensure improved public investment
- Promote demand –driven approach to agricultural development
- Promote sustainable spatially integrated balanced and orderly development of human settlement
- Strengthen Fiscal Decentralization

10. POLICY OUTCOME INDICATORS AND TARGETS

OUTCOME INDICATOR	UNIT OF MEASUREMENT	BASELINE		LATEST		TARGET	
		YEAR 2018	VALUE 2018	YEAR 2019	VALUE 2019	YEAR 2020	VALUE 2020
Improve Financial Management	Value of IGF increased	2018	442,856.49	2019	965,829.59	2020	1,800,000.00
	Number of Commission collectors recruited and deployed	2018	5	2019	12	2020	15
	Efficient collection monitored	2018	N/A	2019	N/A	2020	4
	Operationalization of Sub-office and Area Councils	2018	N/A	2019	N/A	2020	2
Increase inclusive and equitable access to education	Number of Classroom Built	2018	N/A	2019	N/A	2020	4
	Number of furniture supplied	2018	200	2019	400	2020	600
	Number of Brilliant but needy students supported	2018	5	2019	20	2020	35
Improved access to Health Care	Number of Health Facilities Built	2018	N/A	2019	N/A	2020	3
Improve Environmental Sanitation	Number of Disposal site evacuated	2018	N/A	2019	N/A	2020	4
	Number of food vendors tested and certified	2018	N/A	2019	4,500	5,000	6,000
Improved state of Feeder Roads	Kilometers of roads reshaped	2018	N/A	2019	12kms	2020	20kms
Improved the capacity of staff on Local Government Act and Standing Orders on the Assembly	Number of staff trained	2018		2019		2020	25
Developed the capacity of Farmers Based Organizations in the government policy of	Number of trainings organized	2018	N/A	2019	N/A	2020	15,000

planting for foods and jobs.							
Developed the Capacity of Farmers Based Organization in the Crop Production	Number of trainings organized	2018	N/A	2019	1,000	2020	700
Developed the Capacity of Farmers Based Organization in the Pineapple production	Number of trainings organized	2018	N/A	2019	N/A	2020	800
Disaster prevention	No. of programs organized on disaster prevention and management						
Increase access to safe and portable water	Number of communities provided with portable water	2018	N/A	2019	N/A	2020	4
Improved settlement planning and development control	Number of statutory planning committee organized	2018	N/A	2019	3	2020	4
	Number of Technical Planning Committee organized	2018	N/A	2019	3	2020	4
	Number of Field quarterly report	2018	N/A	2019	N/A	2020	4
	Number of communities with layouts	2018	N/A	2019	2	2020	6
Improved state of security	DISEC meetings held	2018	2	2019	4	2020	4

11. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

These are strategies adopted by the Assembly to realize the 2019 revenue projection of One Million, Eight Hundred Ghana Cedis (GH¢ 1,800,000.00)

NO	REVENUE SOURCE	KEY STRATEGIES
A	RATES	<ul style="list-style-type: none"> Sensitize property owners and other rate payers on the need to pay property rate Continue on the street naming and property addressing system exercise to generate house numbers. Embark on valuation of properties Employ additional revenue collectors for revenue collection.
B	LANDS	<ul style="list-style-type: none"> Sensitize the people in the District through public announcements, radio discussions and town hall meetings on the need to seek building permit before putting up any structure. Introduce technology in the building collection. Form additional taskforce for development permit Purchase one (1) pick-up vehicle and Three (3) motorbikes to complement revenue mobilisation Assign and position a Revenue Collector at vantage point for collection and sale of building permit jacket Introduce technology to monitor developers in the District
C	LICENSES	<ul style="list-style-type: none"> Quarterly revenue sensitization and education on the need to honour their levies to the Assembly Quarterly training of revenue collectors Quarterly monitoring of revenue collectors and rate payers Motivate revenue collectors to boost their morale Hold quarterly consultative meeting with business community and explain the need to the Assembly with payment their Business Operating fee. Form Revenue Management team to implement these strategies Early serving of the Demand notice probably December, 2019
D	FEES AND FINES	<ul style="list-style-type: none"> Sensitize various stakeholders (market women, trade associations and transport unions) on the need to pay fees. Formation of revenue monitoring team to check on the activities of revenue especially on market days. Bill quarry companies using cubic metres.
E	INVESTMENT	<ul style="list-style-type: none"> Make public announcement about the Assembly's asset (grader, parks) which are available for hiring. Improving on monitoring on the activities of the operators of the bulldozer and grader. Register occupant of Assembly Bungalows and serve them demand notice.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME

SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Sub-Programme 1.1 General Administration

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.
- Deepen political and administrative decentralisation.

2. Budget Programme Description

The Programme seeks to perform the core functions of deepening good governance, political and administrative decentralization and local economic development in the District through initiating and formulating policies, planning, budgeting, coordination, finance and resource mobilization and monitoring and evaluation, to ensure that there is effectiveness and efficiency in the performance of all departments for the well-being of the District.

It looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The sub programme would be funded from the Internally Generated Fund (IGF), District Assembly Common Fund District Development Facility and other donor funds. The beneficiaries of this sub programme are the staff of the Assembly, departments under the Assembly and the general public. Under this programme, total staff strength of Nineteen (19) will be used to implement the various sub – programmes to ensure that, the objectives of the sub programme are realised.

Challenges

The key challenges of the Sub-programme are as follows:

- Inadequate Staff and Logistics
- Delay and untimely release of funds
- Limited training to employees.
- Inadequate office space
- Late submission of reports from the various departments.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year, 2023
Hold Three ordinary meetings of the General Assembly	Number of Ordinary meetings held	2	3	3	3	3	3
Hold three executive Committees of the Assembly	Number of Executive Committee meetings held	2	3	3	3	3	3
Hold quarterly meetings for the 5 Statutory sub-committees	Number of Statutory sub-committees held	2	3	4	4	4	3
Organize monthly management meetings	Number of management meetings held	3	5	12	12	12	12
Yearly Performan	Report prepared	-	31 st January	31 st January	31 st January	31 st January	31 st January

ce Report prepared and submitted	and submitted by						
Procurement Plan developed and maintained	Approved procurement plan	-	30 th November	30 th November	30 th November	30 th November	30 th November
Hold Quarterly Entity Tender Committee Meetings	Number of Entity Tender Committee meetings	-	2	4	4	4	4
Procurement of Office supplies and consumables	Materials procured	-	June to December	January to December	January to December	January to December	January to December
Annual Audit Plan prepared and implemented	Annual Audit Plan prepared by	31 st December	31 st December	31 st December	31 st December	31 st December	January to December
Internal Audit reports prepared quarterly	Number of reports	-	2	4	4	4	4
ARIC meetings organized quarterly	Number of meetings	-	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	-	2	4	5	6	8
Prepared annual action plan and Composite Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget	30 th June for Action plan and 30 th September for Budget

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organization	Procurement Of three (3) motorbikes
Procurement of Office Equipment and Logistics	Construction of DCE and DCD Bungalow
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Construction of Sub-Offices at Akotsi and Dampasi
Protocol Services	Procurement of cement, iron rods, roofing sheets etc.
Administrative and Technical Meetings	
Information, Education and Communication	
Official/ National Celebration	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery.
- Update revenue database
- Improve skills and knowledge of revenue collectors

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Ten (10) officers comprising of Accountants and Revenue Officers. Funding for the Finance sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate vehicles and motorbikes for revenue mobilisation.
- Inadequate staffing
- Inadequate training for revenue collectors

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Financial Reports prepared	Monthly financial reports prepared and submitted to CAGD by 15 th day of the ensuing month	7	12	12	12	12	12
Annual Statement of Account prepared	Report prepared and submitted by 28 th February, 2019	1	1	1	1	1	1
Revenue Collectors monitored	Quarterly reports	-	2	4	4	4	4
Revenue Improvement Action Plan Prepared	Approved Revenue Improved Action Plan by 30 th November	-	30 th November	30 th November	30 th November	30 th November	30 th November
Annual Statements of Account Published to DA Members	Dispatch book	-	1	1	1	1	1
Enhanced Revenue Collected	Percentage increase in revenue collection	10%	30%	40%	50%	55%	60%

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Data Collection	Procurement of two (2) Pick-Up vehicles for revenue mobilisation
Treasury and accounting activities	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Preparing and reviewing Fee-Fixing Resolution
- Organizing stakeholder meetings, public forum and town hall meeting.

Two (2) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and Planning Officers. The main funding source of this sub-programme is GoG transfer, Internally Generated Funds and District Assembly

Common Fund. Beneficiaries of this sub- program are the departments, allied institutions and the general public.

Challenges

The following are the key Challenges to be encountered in delivering this sub-programme:

- Inadequate office space for Budget and Planning officers,
- Inadequate data on rateable items and
- Inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Quarterly DPCU meetings held	Number of DPCU meetings	-	2	4	4	4	4
Quarterly annual Progress Report prepared and submitted to NDPC	Annual Progress report prepared and submitted	-	2	4	4	4	4
Quarterly monitoring of Planned Programmes	Number of Monitoring held	-	2	4	4	4	4
Annual Action Plan	Action Plan prepared and submitted by 31 st October, 2019	-	31 st September	31 st September	31 st September	31 st September	31 st September
Involved Stakeholders	Number of meetings held	1	4	5	6	7	8

participation in planning and budgeting							
Social Accountability meetings held	Number of Stakeholders forum conducted	-	2	2	2	2	2
Quarterly Budget Committee meetings held	Number of meetings held	-	4	4	4	4	4
District Composite Budget Prepared	Composite Budget prepared and submitted by	-	30 st September	30 st September	30 st September	30 st September	30 st September
MTDP updated	MTDP updated annually	-	30 th June	30 th June.	30 th June.	30 th June.	30 th June

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

2. Budget Sub-Programme Description

This sub-programme is responsible for organizing Sub-committee meetings, Executive committee meetings and the General Assembly Meetings. There are currently Seven (7) Sub-Committees in the Assembly. These are the Finance and Administration Sub-committee, Development Sub-Committee, Social Service Sub-Committee, Justice and Security Sub-committee, Works Sub-Committee Sanitation and Environment Sub-Committee and Education Sub-Committee. The sub-programme is made up of Eighteen (18) Assembly Members. Twelve (12) elected and Six (6) Assembly Members appointed. The sub-programme collates and deliberate on issues of its responsibility to the District in the deliberative, legislative and executive functions of the District.

The office of the Honourable Presiding Member (PM) spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The activities of this sub-programme are financed through the IGF, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

Challenges

- Inadequate logistics to the Zonal/Town/Area Councils of the Assembly.
- Inadequate office space
- Inadequate funds to organize a meeting

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	-	3	3	3	3	3
	Number of statutory sub-committee meeting held	-	4	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	-	-	1	1	1	1
	Number of area council supplied with furniture						
Hold Public Relation and Complaint Committee Meetings	No. of PRCC Meetings held	-	3	5	6	7	8

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Administrative and Technical Meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- Coordinate overall human resources programmes.
- Enhance human resource capacity through training in modern technology
- Develop human resource development policy for the public sector
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

The Human Resource Management sub-programme seeks to manage, develop capabilities and competence of staff and coordinate human resource programmes for efficient delivery of public service. The sub-programme ensures regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

Human Resource Management sub-programme also covers:

- Welfare of Staff
- Regular updates of staff records
- Human resource planning, facilitate recruitment of competent personnel and maintenance of good workplace interactions.
- Staff Motivation

Under this, only Two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Development Facility, District Assembly Common Fund and Internally Generated Fund. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Challenges:

- Inadequate staffing levels,
- Inadequate office space and logistics.
- Weak collaboration in human resource planning and management with key stakeholders.
- Inadequate financial resource to perform duties

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of staff strengthened	Annual Capacity Building Plan developed and submitted by	-	31 st January	31 st January	31 st January	31 st January	31 st January
	Quarterly progress report on Capacity Implementation prepared	-	4	4	4	4	4
	Number of promoted staff	-	6	10	15	20	
	Number of appraised staff	-	30	55	55	60	65
	Number of officials sponsored for local courses (including in house training)	-	-	2	3	4	5
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	-	-	12	12	12	12
Salary Administration	Monthly validation ESPV	-	-	12	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of organisation	
Manpower and Skills Development	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

2. Budget Sub-Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards and building regulations. It is also coordinates and supervises the implementation of official planning schemes. This sub-programme assesses and classifies land use patterns for the preparation of structured land and human settlement management programmes.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the District level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Undertake street naming, numbering of house and related issues.

Under this programme, only Three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, District Assembly Common Fund and Internally Generated Fund. The beneficiaries of this sub-programme are the staff of the Departments and other stakeholders of the Assembly.

Challenges:

- inadequate staffing levels,
- inadequate office space and
- untimely releases of funds.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Statutory Planning Committee organized	Number of meetings organized	-	2	4	4	4	4
House numbering and Property Addressing System conducted	Number of streets signs post mounted	-	-	2	3	4	5
Four technical committee meetings conducted	Number of Technical Committee meetings organized	-	1	4	4	4	4
Settlement Plans of towns implemented	Field report	-	0	1	2	3	4

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organisation	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Data Collection	

BUDGET SUB-PROGRAMME SUMMARY

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT
SUB-PROGRAMME 2.2 Infrastructure Development (Works Department)**

1. Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

2. Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. Total of Six (6) staff will be implementing this sub-programme.

Challenges

- Inadequate staffing levels
- Inadequate office space and
- Untimely releases of funds.
- Lack of logistics for supervision and monitoring

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Monitoring of projects conducted	Field report	-	1	12	12	12	12
Inspection of building projects conducted	Field reports	-	1	12	12	12	12
Site meetings organized	Number of site meetings	-	-	4	4	4	4
Assembly Properties rehabilitated	Number of properties rehabilitated	-	1	4	5	5	6
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	-	20km	30km	35km	40km	45km

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of organisation	Construction of District Magistrate Court
Supervision and regulation of infrastructure development	Construction of Sub-Office at Akotsi and Dampase
Acquisition of immovable and movable Asset	Fencing and Lighting at Nyanyano Market
	Extension of water facilities at Akotsi Technology Village

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- Improve quality of health services and to bridge equity gaps in geographical access to health services.
- Increase inclusive and equitable access to education of all levels
- To accelerate the provision of improved environmental sanitation facilities.
- Address equity gaps in the provision of quality social services
- To integrate the Vulnerable, Person with Disability, the excluded and disadvantaged into mainstream of society

2. Budget Programme Description

This programme promotes the improvement of the health status of the people through the provision of health infrastructure like Health Centres, CHPS compound, Nurses quarters and other health services. HIV and malaria control programmes are also under the programme. To ensure clean environment, this programme supports lifting and depositing of refuse and construction of toilets.

The programme is responsible for expanding access to quality education by rehabilitating and constructing educational infrastructure including libraries and provision of teaching and learning materials. It also coordinates Youth, sports and other educational programmes. Social welfare services and community Development ensures the provision of quality social services and community initiatives and self Help projects to better the living of poor and vulnerable.

The Departments implementing this sub-programme includes:

- Ghana Education Service
- Ghana Health service
- Social Welfare and Community Development Department
- Environmental Health unit of the Assembly.

The funding sources for this programme are Government of Ghana Funds, District Assemblies' Common Fund, District Development Facility, and the Internally Generated Fund. The beneficiaries of the programme are Students, WATSANS, the relevant

departments, Assembly members and the General public.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include:

- Ghana Education Service,
- District Youth Authority, Youth Employment Agency (YEA)

- Non-Formal Department

The funding the programme will come from GoG, DACF, DDF and Assembly's Internally Generated Funds.

Challenges:

- Inadequate staffing level,
- Delay and untimely release of funds,
- Inadequate office space and logistics.
- Lack of staff commitment.
- Socio-economic practices –early marriage.
- Inadequate furniture for conducive teaching and learning
- Inadequate infrastructure.
- Poor registration and documentation of school lands leading to encroachment of school lands.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	-	-	4	5	5	6
	Number of school furniture supplied	-	500	600	700	800	1,000
	Number classroom blocks renovated	-	-	3	4	4	5
Improve knowledge in science and	Number of participants	-	-	20	25	30	35

math's. and ICT in Basic and SHS	in STMIE clinics						
Improve performance in BECE	% of students with average pass mark	-	-	80%	85%	90%	95%
Performance in sporting activities improved	Place at least 3 rd position in all sporting event organized annually	-	-	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd	Place at least 3 rd
Organize quarterly DEOC meetings	Number of meetings organized	-	-	4	4	4	5

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities Shalom City Basic School
Acquisition of movable and immovable Asset	Construction of 1 No. 3 Unit Classroom Block with Ancillary facilities at Buduburam Model "D" School
Ghana School Feeding Programme	Supply of 400 dual desks for basic school
Internal Management of Organisation	Const. of 1No.3 Classroom Block at Potsin

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

2. Budget Sub-Programme Description

The public health service delivery and management sub – programme would be carried out through provision and prudently managing comprehensive and accessible health services with special emphasis on primary health care at the District and community levels in accordance with national health policies. The sub-programme administers health preventive and curative measures in the District. It also educates citizens on health related issues as well as managing staff under District Director. It again formulates, plan and implement District health policies within the framework of national health policies and guidelines provided by the Minister of Health. The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centres or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the District;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centres or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.
- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.

The sub-programme would be delivered through the offices of the District Health Directorate and a total staff strength of Ten (10) will be executing the programme. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support, Internally Generated Funds and District Assembly Common Fund. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the District.

Challenges:

- Delay and untimely release of funds from Central Government,
- Inadequate staffing levels,
- Inadequate office space,
- Inadequate equipment and logistics to health facilities.
- Low sponsorship to health personnel to return to the District and work
- Delays in re-imburement of funds (NHIS) to health centres to function efficiently and effectively.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Public Education and Sensitization to control Malaria	Number of sensitization carried	-	-	2	2	3	4
	Number of households supplied with mosquito nets	-	-	2,000	2,500	2,700	3,000
Provision of Health Facilities	Number of Health Facilities Constructed	-	1	2	3	4	5

Public Education and Sensitization on National immunization programme	Field Report	-	1	1	1	1	1
Public Education and Activities organized to prevent stigmatization against People Living With HIV/AIDS	Number of activities undertaken	-	1	1	1	1	1
Family Planning Programmes for households conducted		-	2,000	2,500	2,700	3,000	3,500
Maternity Home constructed	Number of maternity homes constructed	-	-	1	1	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
District response initiative	Const. of CHPs Compound at Fetteh Kakraba, Buduburam Limousine and Nyanyano Kakraba Kakraba New Town
Internal Management of Organization	Const. of Maternity Block at Ojobi Health Facility
Acquisition of Movables and Immovable Asset	Completion CHPs Compound at Kweikrom, Dabanyin, Dampasi

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To integrate the vulnerable, Persons with Disability, the excluded and Disadvantaged into the mainstream of society.
- To create a genial atmosphere that can promote and accelerate the Human and Material resources of rural communities and urban poor.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.

2. Budget Sub-Programme Description

The sub-programme is largely responsible for community engagement (outreaches), Child rights promotion, protection and Justice administration. The sub-programme seeks to improve community's well-being through utilization of their skills and resources and promoting social development with equity for the disadvantaged, the vulnerable, persons with disabilities and excluded. The department is made up of two units; Community Development Unit and Social Welfare Unit.

The Social Welfare Unit in the District performs the functions of

- Juvenile justice administration,
- Supervision and administration of Orphanages and Children Homes
- Support to extremely poor households.
- Supervision of standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The community development unit under the department assist to;

- Organize community development programmes to improve and enrich rural life
- Literacy and adult education classes to improve learning

- Voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and It is expected that Seven (7) staff will be implementing the sub programme.

The sources of funds of this sub programme are Internally Generated Fund and District Assemblies' Common Fund. Beneficiaries of the sub programme are the staff, Children, Single parents, persons with Disabilities and other poor and vulnerable groups in the District.

Challenges:

- Lack of motorbikes to field officers to undertake outreach and sensitization programmes
- Delay in release of funds
- Inadequate office space;
- Inadequate office facilities (computers, printers, furniture etc.)
- Inadequate staffing

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Budget Year 2023
Assist child on child maintenance cases	Number of Children assisted	-	50	100	150	180	200
Carry out LEAP activities	Number of beneficiaries assisted	-	480	500	550	600	650
Social and Public Education communities on child trafficking Organized	Number of children were supported	-	-	8	10	12	15
Training and inspection of day care centres	Number of day care	-	4	10	15	20	25

	centres trained and inspected						
Provide training and apprenticeship tools and equipment	Number of forum organized	-	-	50	60	70	80
Tree planting for two(2) communities organized	Number of trees planted	-	-	200	300	400	600
Women Groups in Local Economic Activities trained	Number of people trained	-	-	100	120	130	150
Outreach Programme on Teenage Pregnancy in 4 Communities	Field report	-	-	20	30	40	45
Create awareness on the need to construct toilets and hand-washing facilities	Number of Households visited	-	-	10	12	15	17

4. Budget Sub-Programme Operations and Projects

The table lists the main operations and projects to be undertaken by the sub-programme

Operations	Projects
Social Intervention Programs	
Internal Management of Organisation	
Child Right Promotion and Protection	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

- To keep the records of all birth and death occurrences in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. It also seeks to register all the occurrences of births and deaths in the District. It also provides vital statistics by way of demographic data for development planning as well as increasing registration of births and deaths coverage in the District. It also seeks to acquire a community population register programme, expand its registration centres in the rural communities and computerisation of the registry.

It provides the opportunity to gather the necessary inputs for preparation of periodic reports, returns, annual budget estimates, promotes proper implementation of approved budget and issuing of reports for the purpose of population statistics to Ghana Statistical Service, NGO's, Hospitals, etc.

The organizational unit responsible for delivering this sub-programme is the department of Births and Deaths Registry with the total number of One (1) staff. The beneficiaries of this programme is the general public. The sub-programme is funded mainly by GoG and Development Partners.

The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.

- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District.

Challenges:

- Inadequate staffing levels
- Inadequate logistics
- Untimely release of funds.
- Lack of office space for effective work

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Budget Year 2023
Issuance of Burial Permits	No. of burial permits issued to the public	-	-	50	60	70	80
Issuance of birth certificates	Number of birth certificate issued	-	-	200	300	400	500
Social and Public Education communities on child trafficking Organized	Number of children were supported	-	-	8	10	12	15

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To increase the number of rural SMEs that generates profits, growth and employment opportunities.
- To facilitate the implementation of policies on trade, industry and tourism in the District.
- To facilitate the implementation of policies on trade, industry and tourism in the District.

2. Budget Sub-Programme Description

This sub-group develops strategic interventions and approaches to attract the women and youth to MSE and value chain opportunities, in order to reduce unemployment and underemployment of women and the youth. This is aimed at tackling the challenge of creating descent job opportunities for women and the youth or engaging them in some form of skills training to improve their chances of employment. This sub-programme is based on three building blocks:

- Access to business development services through a district-based Business Advisory Centre(BAC);
- Technology transfer through technical skills training and demonstrations, mainly delivered by Rural Technology Facilities (RTFs) and;
- Access of MSEs to rural finance through linkages with Participating Financial Institutions.

The Rural Enterprise Programme and the Business Advisory Centres shall deliver the sub-programme. The total staff strength of the department adds up to Two (2). The program will be funded with monies from the Government of Ghana, Rural Enterprise Program, IFAD, AFDB, District Assembly Common Fund, and District Development Facility.

Challenge:

- Inadequate funds
- Non-availability of vehicle for monitoring and coordination
- Lack of office space for efficient work

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2022
Job creation/LED issues promoted district-wide	Number of Jobs created	-	-	23	25	30	40
Train artisans groups to sharpen skills annually	Number of artisans supported	-	-	100	120	150	160
Training of SME's and Women groups conducted	Number of women supported	-	-	100	120	130	140
Business Counselling services provided	Number of business counselled	-	-	20	25	30	40

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Promotion of Small, Medium and Large scale enterprise	

BUDGET SUB-PROGRAMME SUMMARY

**PROGRAMME 4: ECONOMIC DEVELOPMENT
SUB-PROGRAMME 4.2 Agricultural Development**

1. Budget Sub-Programme Objective

- To increase and modernise agricultural productivity along the value chain and promote utilization of agricultural products through the development of innovative and sustainable growth projects to ensure food security, employment and poverty reduction.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by Ten (10) officers with funding from the GoG transfers, District Assembly Common Fund, Modernised Agriculture Ghana Fund (MAG) and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers.

Challenges:

- Inadequate staffing levels
- Inadequate office space,
- Untimely releases of funds and
- Inadequate logistics for public education and sensitization.
- Lack of motorbikes and vehicles for field supervision and monitoring
- Physical shortage of office staff and agriculture extension agents

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Capacity of farmers built in relevant agronomic practices	Number of Capacity building programmes	-	-	80	90	100	150
Report on Government flagship projects	Timely preparation of reports	-	Quarterly	Quarterly	Quarterly	Quarterly	Quarterly
Facilitation of government priority projects	Field report	-	200	1,500	14,000	16,000	17,000
Build capacity of Field staff and Extension Officers	Number trained	-	20	30	40	50	60
Strengthening Farmer Based	No. of FBO's organized	-	15	25	30	35	40

Organization							
Farmers Day organized	Number of farmers rewarded	-	30	30	35	40	42
Monitoring and supervision undertaken	Number of monitoring visits conducted	-	10	30	35	45	50
Disease surveillance conducted	Number of animals surveyed		50	70	80	120	150
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	-	2,000	2,500	3,000	3,500	3,600

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal Management of Organisation	
Manpower and Skill Development	
Production and Acquisition of improved Agriculture Inputs	
Agriculture Research and Demonstration Farms	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- The main objective of this programme is to accelerate the provision of improved environmental sanitation services.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

2. Budget Programme Description

The Environmental Sanitation Management Program is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyse their sanitation conditions and takes collective action to change their environmental sanitation situation.

Environmental Sanitation encompasses the control of environmental factors that can potentially affect health. It is targeted towards preventing disease and creating a healthy environment.

Some of the activities performed by the sub-programme include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, industrial wastes, health-care and other hazardous wastes;
- Health promotion activities;
- Control of pests;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Control of rearing and straying of animals;

The sub-programme has a staff strength of Seven (7) and the those who will benefit from the programme are general public.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.
- Reduce vulnerability to climate related events and disasters.

2. Budget Sub-Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund and District Assembly Common Fund. The sub-programme goes to the benefit of the entire citizenry within the District.

Challenges:

- Inadequate logistics such as motorbike for monitoring
- Non-enforcement of the Assembly's bye-laws
- Absence of district court to prosecute law-breakers.
- Inadequate staffing
- Inadequate public education and sensitization

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Disaster victims supported	Number of victims supported	-	90	80	70	60	50
Public education On disaster prevention undertaken	Number of communities educated	-	6	7	8	10	12
Drains desilted	Number of communities with drains desilted	-	4	6	7	9	10
Hazard Mapping conducted	Number of times carried out per year	-	-	4	4	5	6
Reactive/Formation and train disaster volunteer group	Number of groups were formed	-	-	4	5	5	6

Organize workshop on climate change	Number of people were trained	-	-	100	200	300	400
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4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Disaster Management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

- Reduce vulnerability to climate related events and disasters.
- Integrate climate change measures.
- Enhance climate change resilience.

2. Budget Sub-Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations. Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources. The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry.

The funding for the sub-programme is from Central Government transfers, District Assembly Common Fund and beneficial to the entire residents in the District.

Challenges:

- Inadequate office space
- Untimely releases of funds and
- Inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output indicator	Past Years		Projections			
		2018	2019	Budget Year 2020	Indicative Year 2021	Indicative Year 2022	Indicative Year 2023
Firefighting volunteers trained and equipped	Number of volunteers trained	-	10	20	25	27	30
Trees planted	Hectares of land	-	-	10	12	15	20

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Green economy activities	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,530,974		
220201 Expand the digital landscape	0	34,868		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,413,196		
280101 Develop efficient land administration and management system	0	155,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	621,513		
370202 13.2 Integrate climate change measures	0	40,000		
390202 11.2 Improve transport and road safety	0	222,863		
410101 Deepen political and administrative decentralisation	0	3,317,261		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	419,228		
520103 4.2 Ensure quality childhood dev., care & pre-primary education	0	655,953		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	1,186,344		
570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt.	0	451,140		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	3,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	346,773		
Grand Total €	0	10,398,112	-10,398,112	-100.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
211 02 00 001 24	9,159,538.73	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 RATES				
Property income [GFS]	181,000.00	0.00	0.00	0.00
1412022 Property Rate	180,000.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	1,000.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS AND ROYALTIES				
Property income [GFS]	474,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	24,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	450,000.00	0.00	0.00	0.00
Sales of goods and services	80,000.00	0.00	0.00	0.00
1423148 Development Charges	80,000.00	0.00	0.00	0.00
<i>Output</i> 0003 LICENSES				
Property income [GFS]	1,000.00	0.00	0.00	0.00
1415029 Hiring of chairs, tables & canopies/Video Camera	1,000.00	0.00	0.00	0.00
Sales of goods and services	737,000.00	0.00	0.00	0.00
1422002 Herbalist License	3,000.00	0.00	0.00	0.00
1422003 Hawkers License	4,000.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	15,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422007 Liquor License	7,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	140,000.00	0.00	0.00	0.00
1422012 Kiosk License	50,000.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	20,000.00	0.00	0.00	0.00
1422017 Hotel / Night Club	46,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	10,000.00	0.00	0.00	0.00
1422019 Sawmills	500.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	45,000.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	48,500.00	0.00	0.00	0.00
1422023 Communication Centre	2,000.00	0.00	0.00	0.00
1422024 Private Education Int.	35,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	6,000.00	0.00	0.00	0.00
1422028 Telecom System / Security Service	35,000.00	0.00	0.00	0.00
1422033 Stores	20,000.00	0.00	0.00	0.00
1422036 Petroleum Products	50,000.00	0.00	0.00	0.00
1422044 Financial Institutions	10,000.00	0.00	0.00	0.00
1422053 Block Manufacturers	5,000.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	2,000.00	0.00	0.00	0.00
1422055 Printing Press / Photocopy	2,000.00	0.00	0.00	0.00
1422062 Real Estate Agents	20,000.00	0.00	0.00	0.00
1423078 Business registration	50,000.00	0.00	0.00	0.00
1423220 Game Licence	25,000.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

Revenue Item	Projected 2020	Approved and or Revised Budget 2019	Actual Collection 2019	Variance
1423410 Quarry/Restricted	60,000.00	0.00	0.00	0.00
1423415 Raw Water Charges	5,000.00	0.00	0.00	0.00
1423440 Religious Bodies Registration	10,000.00	0.00	0.00	0.00
1423763 Fish and Fishery Products	10,000.00	0.00	0.00	0.00
<i>Output</i> 0004 FEES				
Sales of goods and services	290,000.00	0.00	0.00	0.00
1423001 Markets Tolls	35,000.00	0.00	0.00	0.00
1423004 Poultry Fee	10,000.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	3,000.00	0.00	0.00	0.00
1423013 Dustin Clearance	10,000.00	0.00	0.00	0.00
1423076 Bridge & Roads Tolls	20,000.00	0.00	0.00	0.00
1423426 Registration of Contractors	10,000.00	0.00	0.00	0.00
1423438 Regulatory Inspection Test	8,000.00	0.00	0.00	0.00
1423441 Renewal of License/certificate	150,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423574 Public Visit	9,000.00	0.00	0.00	0.00
<i>Output</i> 0005 RENTS OF LAND AND BUILDINGS				
Property income [GFS]	5,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	0.00
1430001 Court Fines	2,000.00	0.00	0.00	0.00
<i>Output</i> 0007 MISCELLANEOUS				
Fines, penalties, and forfeits	30,000.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	30,000.00	0.00	0.00	0.00
<i>Output</i> 0008 USE OF DACF,DDF AND OTHER FUNDS				
From foreign governments(Current)	7,351,538.73	0.00	0.00	0.00
1331002 DACF - Assembly	5,061,401.61	0.00	0.00	0.00
1331003 DACF - MP	300,000.00	0.00	0.00	0.00
1331004 Ceded Revenue	300,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	560,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	78,016.81	0.00	0.00	0.00
1331010 DDF-Capacity Building	64,328.38	0.00	0.00	0.00
1331011 District Development Facility	987,791.93	0.00	0.00	0.00
Property income [GFS]	8,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	8,000.00	0.00	0.00	0.00
Grand Total	9,159,538.73	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District Assembly- Potsin	0	0	0	10,398,112	10,413,422	10,502,094
GOG Sources	0	0	0	1,322,591	1,335,136	1,335,816
Management and Administration	0	0	0	658,587	665,173	665,173
Infrastructure Delivery and Management	0	0	0	230,962	232,925	233,272
Social Services Delivery	0	0	0	207,356	209,292	209,430
Economic Development	0	0	0	225,685	227,747	227,942
IGF Sources	0	0	0	1,800,000	1,802,764	1,818,000
Management and Administration	0	0	0	1,782,000	1,784,764	1,799,820
Infrastructure Delivery and Management	0	0	0	6,000	6,000	6,060
Social Services Delivery	0	0	0	9,000	9,000	9,090
Economic Development	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	300,000	300,000	303,000
Management and Administration	0	0	0	300,000	300,000	303,000
DACF ASSEMBLY Sources	0	0	0	5,055,402	5,055,402	5,105,956
Management and Administration	0	0	0	1,439,333	1,439,333	1,453,726
Infrastructure Delivery and Management	0	0	0	1,529,170	1,529,170	1,544,461
Social Services Delivery	0	0	0	1,937,899	1,937,899	1,957,278
Economic Development	0	0	0	109,000	109,000	110,090
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400
CF Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
DACF PWD Sources	0	0	0	300,000	300,000	303,000
Social Services Delivery	0	0	0	300,000	300,000	303,000
CIDA Sources	0	0	0	490,000	490,000	494,900
Economic Development	0	0	0	490,000	490,000	494,900
DONOR POOLED Sources	0	0	0	8,000	8,000	8,080
Management and Administration	0	0	0	8,000	8,000	8,080
UNICEF Sources	0	0	0	35,000	35,000	35,350
Social Services Delivery	0	0	0	35,000	35,000	35,350
DFD Sources	0	0	0	1,052,120	1,052,120	1,062,642
Management and Administration	0	0	0	64,328	64,328	64,972
Infrastructure Delivery and Management	0	0	0	259,026	259,026	261,616
Social Services Delivery	0	0	0	728,766	728,766	736,054
Grand Total	0	0	0	10,398,112	10,413,422	10,502,094

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2018	2019		2020	2021	2022
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Gomoa East District Assembly- Potsin	0	0	0	10,398,112	10,413,422	10,502,094
Management and Administration	0	0	0	4,252,248	4,261,598	4,294,770
SP1.1: General Administration	0	0	0	4,252,248	4,261,598	4,294,770
21 Compensation of employees [GFS]	0	0	0	934,987	944,337	944,337
211 Wages and salaries [GFS]	0	0	0	900,087	909,088	909,088
21110 Established Position	0	0	0	658,587	665,173	665,173
21111 Wages and salaries in cash [GFS]	0	0	0	75,000	75,750	75,750
21112 Wages and salaries in cash [GFS]	0	0	0	166,500	168,165	168,165
212 Social contributions [GFS]	0	0	0	34,900	35,249	35,249
21210 Actual social contributions [GFS]	0	0	0	34,900	35,249	35,249
22 Use of goods and services	0	0	0	2,342,139	2,342,139	2,365,560
221 Use of goods and services	0	0	0	2,342,139	2,342,139	2,365,560
22101 Materials - Office Supplies	0	0	0	462,070	462,070	466,691
22102 Utilities	0	0	0	83,600	83,600	84,436
22103 General Cleaning	0	0	0	20,000	20,000	20,200
22104 Rentals	0	0	0	105,000	105,000	106,050
22105 Travel - Transport	0	0	0	505,000	505,000	510,050
22106 Repairs - Maintenance	0	0	0	96,140	96,140	97,102
22107 Training - Seminars - Conferences	0	0	0	503,328	503,328	508,362
22108 Consulting Services	0	0	0	144,400	144,400	145,844
22109 Special Services	0	0	0	220,600	220,600	222,806
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	200,000	200,000	202,000
27 Social benefits [GFS]	0	0	0	110,000	110,000	111,100
273 Employer social benefits	0	0	0	110,000	110,000	111,100
27311 Employer Social Benefits - Cash	0	0	0	110,000	110,000	111,100
28 Other expense	0	0	0	335,000	335,000	338,350
282 Miscellaneous other expense	0	0	0	335,000	335,000	338,350
28210 General Expenses	0	0	0	335,000	335,000	338,350
31 Non Financial Assets	0	0	0	530,122	530,122	535,424
311 Fixed assets	0	0	0	530,122	530,122	535,424
31113 Other structures	0	0	0	100,000	100,000	101,000
31121 Transport equipment	0	0	0	270,122	270,122	272,824
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000
Infrastructure Delivery and Management	0	0	0	2,025,158	2,027,120	2,045,410
SP2.1 Physical and Spatial Planning	0	0	0	255,259	255,913	257,811
21 Compensation of employees [GFS]	0	0	0	65,391	66,045	66,045
211 Wages and salaries [GFS]	0	0	0	65,391	66,045	66,045
21110 Established Position	0	0	0	65,391	66,045	66,045
22 Use of goods and services	0	0	0	114,868	114,868	116,016
221 Use of goods and services	0	0	0	114,868	114,868	116,016
22105 Travel - Transport	0	0	0	114,868	114,868	116,016

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	75,000	75,000	75,750	
282 Miscellaneous other expense	0	0	0	75,000	75,000	75,750	
28210 General Expenses	0	0	0	75,000	75,000	75,750	
SP2.2 Infrastructure Development	0	0	0	1,769,899	1,771,208	1,787,598	
21 Compensation of employees [GFS]	0	0	0	130,841	132,150	132,150	
211 Wages and salaries [GFS]	0	0	0	130,841	132,150	132,150	
21110 Established Position	0	0	0	130,841	132,150	132,150	
22 Use of goods and services	0	0	0	225,863	225,863	228,121	
221 Use of goods and services	0	0	0	225,863	225,863	228,121	
22104 Rentals	0	0	0	200,000	200,000	202,000	
22105 Travel - Transport	0	0	0	25,863	25,863	26,121	
31 Non Financial Assets	0	0	0	1,413,196	1,413,196	1,427,328	
311 Fixed assets	0	0	0	1,413,196	1,413,196	1,427,328	
31111 Dwellings	0	0	0	330,000	330,000	333,300	
31112 Nonresidential buildings	0	0	0	416,394	416,394	420,558	
31113 Other structures	0	0	0	500,000	500,000	505,000	
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600	
31131 Infrastructure Assets	0	0	0	106,802	106,802	107,870	
Social Services Delivery	0	0	0	3,253,021	3,254,957	3,285,552	
SP3.1 Education and Youth Development	0	0	0	1,075,181	1,075,181	1,085,933	
22 Use of goods and services	0	0	0	59,228	59,228	59,820	
221 Use of goods and services	0	0	0	59,228	59,228	59,820	
22101 Materials - Office Supplies	0	0	0	21,228	21,228	21,440	
22105 Travel - Transport	0	0	0	33,000	33,000	33,330	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	90,000	90,000	90,900	
282 Miscellaneous other expense	0	0	0	90,000	90,000	90,900	
28210 General Expenses	0	0	0	90,000	90,000	90,900	
31 Non Financial Assets	0	0	0	925,953	925,953	935,213	
311 Fixed assets	0	0	0	925,953	925,953	935,213	
31112 Nonresidential buildings	0	0	0	825,953	825,953	834,213	
31131 Infrastructure Assets	0	0	0	100,000	100,000	101,000	
SP3.2 Health Delivery	0	0	0	1,637,484	1,637,484	1,653,859	
22 Use of goods and services	0	0	0	519,447	519,447	524,642	
221 Use of goods and services	0	0	0	519,447	519,447	524,642	
22101 Materials - Office Supplies	0	0	0	60,000	60,000	60,600	
22102 Utilities	0	0	0	120,000	120,000	121,200	
22103 General Cleaning	0	0	0	124,000	124,000	125,240	
22104 Rentals	0	0	0	112,140	112,140	113,262	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	100,307	100,307	101,310	

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

<i>Economic Classification</i>	<i>2018</i>		<i>2019</i>		<i>2020</i>	<i>2021</i>	<i>2022</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,118,037	1,118,037	1,129,217	
311 Fixed assets	0	0	0	1,118,037	1,118,037	1,129,217	
31111 Dwellings	0	0	0	259,026	259,026	261,616	
31112 Nonresidential buildings	0	0	0	859,011	859,011	867,601	
SP3.3 Social Welfare and Community Development	0	0	0	540,356	542,292	545,760	
21 Compensation of employees [GFS]	0	0	0	193,583	195,519	195,519	
211 Wages and salaries [GFS]	0	0	0	193,583	195,519	195,519	
21110 Established Position	0	0	0	193,583	195,519	195,519	
22 Use of goods and services	0	0	0	86,773	86,773	87,641	
221 Use of goods and services	0	0	0	86,773	86,773	87,641	
22105 Travel - Transport	0	0	0	13,773	13,773	13,911	
22107 Training - Seminars - Conferences	0	0	0	73,000	73,000	73,730	
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300	
273 Employer social benefits	0	0	0	30,000	30,000	30,300	
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300	
28 Other expense	0	0	0	170,000	170,000	171,700	
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700	
28210 General Expenses	0	0	0	170,000	170,000	171,700	
31 Non Financial Assets	0	0	0	60,000	60,000	60,600	
311 Fixed assets	0	0	0	60,000	60,000	60,600	
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600	
Economic Development	0	0	0	827,685	829,747	835,962	
SP4.2 Agricultural Development	0	0	0	827,685	829,747	835,962	
21 Compensation of employees [GFS]	0	0	0	206,172	208,233	208,233	
211 Wages and salaries [GFS]	0	0	0	206,172	208,233	208,233	
21110 Established Position	0	0	0	206,172	208,233	208,233	
22 Use of goods and services	0	0	0	606,513	606,513	612,579	
221 Use of goods and services	0	0	0	606,513	606,513	612,579	
22101 Materials - Office Supplies	0	0	0	200,000	200,000	202,000	
22105 Travel - Transport	0	0	0	194,513	194,513	196,459	
22107 Training - Seminars - Conferences	0	0	0	212,000	212,000	214,120	
28 Other expense	0	0	0	15,000	15,000	15,150	
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150	
28210 General Expenses	0	0	0	15,000	15,000	15,150	
Environmental and Sanitation Management	0	0	0	40,000	40,000	40,400	
SP5.1 Disaster prevention and Management	0	0	0	40,000	40,000	40,400	
22 Use of goods and services	0	0	0	40,000	40,000	40,400	
221 Use of goods and services	0	0	0	40,000	40,000	40,400	
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400	
Grand Total	0	0	0	10,398,112	10,413,422	10,502,094	

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Gomoe East District Assembly- Polesin Management and Administration	1,254,574	2,623,892	2,799,516	6,677,992	276,400	1,323,680	200,000	1,800,000	0	0	0	0	897,326	98,7792	1,585,120	10,398,172	
Central Administration	658,587	1,409,210	330,122	2,397,920	276,400	1,305,680	200,000	1,782,000	0	0	0	0	72,328	0	72,328	4,252,248	
Administration (Assembly Office)	658,587	1,409,210	330,122	2,397,920	276,400	1,305,680	200,000	1,782,000	0	0	0	0	72,328	0	72,328	4,252,248	
Infrastructure Delivery and Management	196,232	408,730	1,154,170	1,760,132	0	6,000	0	6,000	0	0	0	0	0	259,026	259,026	2,021,156	
Central Administration	196,232	0	0	196,232	0	0	0	0	0	0	0	0	0	0	0	196,232	
Administration (Assembly Office)	196,232	0	0	196,232	0	0	0	0	0	0	0	0	0	0	0	196,232	
Physical Planning	0	186,868	0	186,868	0	3,000	0	3,000	0	0	0	0	0	0	0	189,868	
Office of Departmental Head	0	31,688	0	31,688	0	3,000	0	3,000	0	0	0	0	0	0	0	34,688	
Town and Country Planning	0	155,000	0	155,000	0	0	0	0	0	0	0	0	0	0	0	155,000	
Works	0	222,863	1,154,170	1,377,032	0	3,000	0	3,000	0	0	0	0	0	259,026	259,026	1,639,058	
Office of Departmental Head	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	0	3,000	
Public Works	0	0	1,154,170	1,154,170	0	0	0	0	0	0	0	0	0	259,026	259,026	1,413,196	
Feeder Roads	0	222,863	0	222,863	0	0	0	0	0	0	0	0	0	0	0	222,863	
Social Services Delivery	193,583	636,448	1,315,224	2,145,256	0	9,000	0	9,000	0	0	0	0	35,000	728,766	763,766	3,253,021	
Central Administration	193,583	0	0	193,583	0	0	0	0	0	0	0	0	0	0	0	193,583	
Administration (Assembly Office)	193,583	0	0	193,583	0	0	0	0	0	0	0	0	0	0	0	193,583	
Education, Youth and Sports	0	146,228	455,213	602,441	0	3,000	0	3,000	0	0	0	0	0	489,740	489,740	1,075,181	
Office of Departmental Head	0	146,228	0	146,228	0	3,000	0	3,000	0	0	0	0	0	0	0	146,228	
Education	0	0	456,213	456,213	0	0	0	0	0	0	0	0	0	489,740	489,740	925,953	
Health	0	446,447	859,011	1,305,458	0	3,000	0	3,000	0	0	0	0	35,000	259,026	294,026	1,637,484	
Office of District Medical Officer of Health	0	30,307	859,011	889,318	0	3,000	0	3,000	0	0	0	0	0	259,026	259,026	1,186,344	
Environmental Health Unit	0	416,140	0	416,140	0	0	0	0	0	0	0	0	35,000	0	35,000	451,140	
Social Welfare & Community Development	0	43,773	0	43,773	0	3,000	0	3,000	0	0	0	0	0	0	0	46,773	
Office of Departmental Head	0	13,773	0	13,773	0	3,000	0	3,000	0	0	0	0	0	0	0	16,773	
Social Welfare	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	30,000	
Economic Development	206,172	128,513	0	334,685	0	3,000	0	3,000	0	0	0	0	490,000	0	490,000	827,685	

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp.	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service	Capex	Tot. External	
Central Administration	206,172	0	0	206,172	0	0	0	0	0	0	0	0	0	0	0	206,172	
Administration (Assembly Office)	206,172	0	0	206,172	0	0	0	0	0	0	0	0	0	0	0	206,172	
Agriculture	0	128,513	0	128,513	0	3,000	0	3,000	0	0	0	0	490,000	0	490,000	621,513	
Environmental and Sanitation Management	0	128,513	0	128,513	0	3,000	0	3,000	0	0	0	0	490,000	0	490,000	621,513	
Disaster Prevention	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000	

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			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	1,254,574
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		1,254,574
Program	91001	Management and Administration		658,587
Sub-Program	91001001	SP1.1: General Administration		658,587
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Program	2111001	Established Post		658,587
Program	91002	Infrastructure Delivery and Management		196,232
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		65,391
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Sub-Program	2111001	Established Post		65,391
Sub-Program	91002002	SP2.2 Infrastructure Development		130,841
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Program	2111001	Established Post		130,841
Program	91003	Social Services Delivery		193,583
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		193,583
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
Program	2111001	Established Post		193,583
Program	91004	Economic Development		206,172
Sub-Program	91004002	SP4.2 Agricultural Development		206,172
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
	2111001	Established Post		206,172

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,782,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

			Compensation of employees [GFS]	
Objective	000000	Compensation of Employees		276,400
Program	91001	Management and Administration		276,400
Sub-Program	91001001	SP1.1: General Administration		276,400
Operation	000000		0.0	0.0

			Wages and salaries [GFS]	
2111102	Monthly paid and casual labour			241,500
2111224	Traditional Authority Allowance			75,000
2111236	Housing Subsidy/Allowance			20,000
2111238	Overtime Allowance			15,000
2111241	Per Diem and Inconvenience Allowance			15,000
2111241	Per Diem and Inconvenience Allowance			31,500
2111243	Transfer Grants			20,000
2111248	Special Allowance/Honorarium			65,000
Social contributions [GFS]				34,900
2121001	13 Percent SSF Contribution			8,900
2121004	End of Service Benefit (ESB/Ex-Gratia)			26,000

			Use of goods and services	
Objective	410101	Deepen political and administrative decentralisation		1,210,600
Program	91001	Management and Administration		1,210,600
Sub-Program	91001001	SP1.1: General Administration		1,210,600
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0

			Use of goods and services	
2210101	Printed Material and Stationery			45,000
2210114	Rations			25,000
2210115	Textbooks and Library Books			12,000
2210118	Sports, Recreational and Cultural Materials			17,000
2210122	Value Books			40,000
2210201	Electricity charges			25,000
2210202	Water			10,000
2210203	Telecommunications			15,600
2210204	Postal Charges			3,000
2210205	Sanitation Charges			30,000
2210301	Cleaning Materials			20,000
2210404	Hotel Accommodations			40,000
2210409	Rental of Plant and Equipment			65,000
2210502	Maintenance and Repairs - Official Vehicles			35,000
2210503	Fuel and Lubricants - Official Vehicles			150,000
2210509	Other Travel and Transportation			40,000
2210511	Local travel cost			100,000
2210606	Maintenance of General Equipment			50,000
2210708	Refreshments			41,000
2210709	Seminars/Conferences/Workshops - Domestic			50,000
2210710	Staff Development			70,000
2210711	Public Education and Sensitization			40,000
2210801	Local Consultants Fees			144,400

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

2210902	Official Celebrations					10,000
2210904	Substructure Allowances					130,600
2211101	Bank Charges					2,000
Other expense						95,000
Objective	410101	Deepen political and administrative decentralisation				95,000
Program	91001	Management and Administration				95,000
Sub-Program	91001001	SP1.1: General Administration				95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	95,000
Miscellaneous other expense						95,000
2821001	Insurance and compensation					22,000
2821010	Contributions					73,000
Non Financial Assets						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
Fixed assets						200,000
3111305	Car/Lorry Park					100,000
3112101	Motor Vehicle					100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

						Amount (GHe)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP				
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central				
Location Code	0222100	Gomoa East District Assembly- Potsin				
Total By Fund Source						300,000
Use of goods and services						25,000
Objective	410101	Deepen political and administrative decentralisation				25,000
Program	91001	Management and Administration				25,000
Sub-Program	91001001	SP1.1: General Administration				25,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	25,000
Use of goods and services						25,000
2210711	Public Education and Sensitization					25,000
Other expense						200,000
Objective	410101	Deepen political and administrative decentralisation				200,000
Program	91001	Management and Administration				200,000
Sub-Program	91001001	SP1.1: General Administration				200,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	200,000
Miscellaneous other expense						200,000
2821010	Contributions					160,000
2821019	Scholarship and Bursaries					40,000
Non Financial Assets						75,000
Objective	410101	Deepen political and administrative decentralisation				75,000
Program	91001	Management and Administration				75,000
Sub-Program	91001001	SP1.1: General Administration				75,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	75,000
Fixed assets						75,000
3113108	Furniture & Fittings					75,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,439,333
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

Use of goods and services 1,034,210

Objective 410101 Deepen political and administrative decentralisation 1,034,210

Program 91001 Management and Administration 1,034,210

Sub-Program 91001001 SP1.1: General Administration 1,034,210

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 106,140

Use of goods and services 106,140

2210114 Rations 60,000

2210606 Maintenance of General Equipment 46,140

Operation 910102 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES 1.0 1.0 1.0 263,070

Use of goods and services 263,070

2210101 Printed Material and Stationery 60,000

2210108 Construction Material 203,070

Operation 910103 910103 - MANPOWER AND SKILLS DEVELOPMENT 1.0 1.0 1.0 65,000

Use of goods and services 65,000

2210710 Staff Development 65,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 60,000

Use of goods and services 60,000

2210711 Public Education and Sensitization 60,000

Operation 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 200,000

Use of goods and services 200,000

2211202 Refurbishment Contingency 200,000

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 80,000

Use of goods and services 80,000

2210902 Official Celebrations 80,000

Operation 910108 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 140,000

Use of goods and services 140,000

2210503 Fuel and Lubricants - Official Vehicles 70,000

2210509 Other Travel and Transportation 70,000

Operation 910111 910111 - DATA COLLECTION 1.0 1.0 1.0 40,000

Use of goods and services 40,000

2210511 Local travel cost 40,000

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210708 Refreshments 50,000

Operation 910810 910810 - Plan and budget preparation 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210711 Public Education and Sensitization 30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Social benefits [GFS] 110,000

Objective 410101 Deepen political and administrative decentralisation 110,000

Program 91001 Management and Administration 110,000

Sub-Program 91001001 SP1.1: General Administration 110,000

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 110,000

Employer social benefits 110,000

2731101 Workman compensation 110,000

Other expense 40,000

Objective 410101 Deepen political and administrative decentralisation 40,000

Program 91001 Management and Administration 40,000

Sub-Program 91001001 SP1.1: General Administration 40,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 40,000

Miscellaneous other expense 40,000

2821010 Contributions 40,000

Non Financial Assets 255,122

Objective 410101 Deepen political and administrative decentralisation 255,122

Program 91001 Management and Administration 255,122

Sub-Program 91001001 SP1.1: General Administration 255,122

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 255,122

Fixed assets 255,122

3112101 Motor Vehicle 170,122

3112211 Office Equipment 60,000

3113108 Furniture & Fittings 25,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	Total By Fund Source	8,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

Use of goods and services 8,000

Objective 410101 Deepen political and administrative decentralisation 8,000

Program 91001 Management and Administration 8,000

Sub-Program 91001001 SP1.1: General Administration 8,000

Operation 910104 910104 - INFORMATION, EDUCATION AND COMMUNICATION 1.0 1.0 1.0 8,000

Use of goods and services 8,000

2210711 Public Education and Sensitization 8,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	64,328
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2110101001	Gomoa East District Assembly- Potsin_Central Administration Administration (Assembly Office)_ Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				64,328
Objective	410101	Deepen political and administrative decentralisation		64,328
Program	91001	Management and Administration		64,328
Sub-Program	91001001	SP1.1: General Administration		64,328
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	64,328
Use of goods and services				64,328
2210710 Staff Development				64,328
Total Cost Centre				4,848,235

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70980	Education n.e.c		
Organisation	2110301001	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				3,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003001	SP3.1 Education and Youth Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70980	Education n.e.c		
Organisation	2110301001	Gomoo East District Assembly- Potsin_Education, Youth and Sports_Office of Departmental Head_Central Administration_Central		Total By Fund Source 146,228
Location Code	0222100	Gomoo East District Assembly- Potsin		
Use of goods and services				56,228
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		56,228
Program	91003	Social Services Delivery		56,228
Sub-Program	91003001	SP3.1 Education and Youth Development		56,228
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		36,228
Use of goods and services				36,228
2210113 Feeding Cost				7,000
2210117 Teaching and Learning Materials				14,228
2210511 Local travel cost				10,000
2210708 Refreshments				5,000
Operation	910401	910401 - School Feeding operations		20,000
Use of goods and services				20,000
2210509 Other Travel and Transportation				20,000
Other expense				90,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		90,000
Program	91003	Social Services Delivery		90,000
Sub-Program	91003001	SP3.1 Education and Youth Development		90,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		45,000
Miscellaneous other expense				45,000
2821008 Awards and Rewards				5,000
2821019 Scholarship and Bursaries				40,000
Operation	910402	910402 - Supervision and inspection of Education Delivery		45,000
Miscellaneous other expense				45,000
2821010 Contributions				45,000
Total Cost Centre				149,228

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		
Function Code	70912	Primary education		
Organisation	2110302002	Gomoo East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		Total By Fund Source 186,213
Location Code	0222100	Gomoo East District Assembly- Potsin		
Non Financial Assets				186,213
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		186,213
Program	91003	Social Services Delivery		186,213
Sub-Program	91003001	SP3.1 Education and Youth Development		186,213
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		186,213
Fixed assets				186,213
3111256 WIP - School Buildings				186,213
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		
Function Code	70912	Primary education		
Organisation	2110302002	Gomoo East District Assembly- Potsin_Education, Youth and Sports_Education_Primary_Central		Total By Fund Source 469,740
Location Code	0222100	Gomoo East District Assembly- Potsin		
Non Financial Assets				469,740
Objective	520103	4.2 Ensure quality childhood dev., care & pre-primary education		469,740
Program	91003	Social Services Delivery		469,740
Sub-Program	91003001	SP3.1 Education and Youth Development		469,740
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		469,740
Fixed assets				469,740
3111205 School Buildings				469,740
Total Cost Centre				655,953

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	270,000
Function Code	70921	Lower-secondary education		
Organisation	2110302003	Gomoa East District Assembly- Potsin_Education, Youth and Sports_Education_Junior High_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Non Financial Assets				270,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		270,000
Program	91003	Social Services Delivery		270,000
Sub-Program	91003001	SP3.1 Education and Youth Development		270,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	270,000
Fixed assets				270,000
3111256 WIP - School Buildings				170,000
3113108 Furniture & Fittings				100,000
Total Cost Centre				270,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				3,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003002	SP3.2 Health Delivery		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Amount (GH¢)				
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	889,318
Function Code	70721	General Medical services (IS)		
Organisation	2110401001	Gomoa East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				30,307
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		30,307
Program	91003	Social Services Delivery		30,307
Sub-Program	91003002	SP3.2 Health Delivery		30,307
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210711 Public Education and Sensitization				10,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	20,307
Use of goods and services				20,307
2210711 Public Education and Sensitization				20,307
Non Financial Assets				859,011
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		859,011
Program	91003	Social Services Delivery		859,011
Sub-Program	91003002	SP3.2 Health Delivery		859,011
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	859,011
Fixed assets				859,011
3111202 Clinics				470,000
3111207 Health Centres				170,000
3111252 WIP - Clinics				219,011

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12604	CF	Total By Fund Source 35,000
Function Code	70721	General Medical services (IS)	
Organisation	2110401001	Gomoe East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Use of goods and services	35,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 259,026
Function Code	70721	General Medical services (IS)	
Organisation	2110401001	Gomoe East District Assembly- Potsin_Health_Office of District Medical Officer of Health_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Non Financial Assets	259,026
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		259,026
Program	91003	Social Services Delivery		259,026
Sub-Program	91003002	SP3.2 Health Delivery		259,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	259,026

Fixed assets				259,026
3111103	Bungalows/Flats			259,026
Total Cost Centre				1,186,344

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 416,140
Function Code	70740	Public health services	
Organisation	2110402001	Gomoe East District Assembly- Potsin_Health_Environmental Health Unit_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Use of goods and services	416,140
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		416,140
Program	91003	Social Services Delivery		416,140
Sub-Program	91003002	SP3.2 Health Delivery		416,140
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210103	Refreshment Items			60,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	236,140

Use of goods and services				236,140
2210301	Cleaning Materials			124,000
2210409	Rental of Plant and Equipment			112,140
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	120,000

Use of goods and services				120,000
2210205	Sanitation Charges			120,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13519	UNICEF	Total By Fund Source 35,000
Function Code	70740	Public health services	
Organisation	2110402001	Gomoe East District Assembly- Potsin_Health_Environmental Health Unit_Central	
Location Code	0222100	Gomoe East District Assembly- Potsin	

			Use of goods and services	35,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.		35,000
Program	91003	Social Services Delivery		35,000
Sub-Program	91003002	SP3.2 Health Delivery		35,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	35,000

Use of goods and services				35,000
2210711	Public Education and Sensitization			35,000

Total Cost Centre				451,140
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 19,513
Function Code	70421	Agriculture cs	
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	19,513
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		19,513
Program	91004	Economic Development		19,513
Sub-Program	91004002	SP4.2 Agricultural Development		19,513
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	19,513

Use of goods and services			19,513
2210511	Local travel cost		19,513

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70421	Agriculture cs	
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	3,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		3,000
Program	91004	Economic Development		3,000
Sub-Program	91004002	SP4.2 Agricultural Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210711	Public Education and Sensitization		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 109,000
Function Code	70421	Agriculture cs	
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	109,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		109,000
Program	91004	Economic Development		109,000
Sub-Program	91004002	SP4.2 Agricultural Development		109,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	109,000

Use of goods and services			109,000
2210711	Public Education and Sensitization		109,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 490,000
Function Code	70421	Agriculture cs	
Organisation	2110600001	Gomoa East District Assembly- Potsin_Agriculture_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	475,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		475,000
Program	91004	Economic Development		475,000
Sub-Program	91004002	SP4.2 Agricultural Development		475,000
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0 1.0 1.0	130,000

Use of goods and services			130,000
2210511	Local travel cost		80,000
2210710	Staff Development		50,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	145,000
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Use of goods and services			145,000
2210503	Fuel and Lubricants - Official Vehicles		15,000
2210511	Local travel cost		80,000
2210711	Public Education and Sensitization		50,000

Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0	200,000
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Use of goods and services			200,000
2210102	Office Facilities, Supplies and Accessories		200,000

Other expense			15,000
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Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		15,000
Program	91004	Economic Development		15,000
Sub-Program	91004002	SP4.2 Agricultural Development		15,000

Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	15,000
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Miscellaneous other expense			15,000
2821001	Insurance and compensation		15,000

Total Cost Centre			621,513
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 11,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	11,868
Objective	220201	Expand the digital landscape		11,868
Program	91002	Infrastructure Delivery and Management		11,868
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		11,868
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,868

Use of goods and services			11,868
2210511	Local travel cost		11,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	3,000
Objective	220201	Expand the digital landscape		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services			3,000
2210511	Local travel cost		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 20,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2110701001	Gomoa East District Assembly- Potsin_Physical Planning_Office of Departmental Head_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	20,000
Objective	220201	Expand the digital landscape		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210511	Local travel cost		20,000

Total Cost Centre 34,868

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 155,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2110702001	Gomoa East District Assembly- Potsin_Physical Planning_Town and Country Planning_Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	

			Use of goods and services	80,000
Objective	280101	Develop efficient land administration and management system		80,000
Program	91002	Infrastructure Delivery and Management		80,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		80,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	80,000

Use of goods and services			80,000
2210509	Other Travel and Transportation		80,000

			Other expense	75,000
Objective	280101	Develop efficient land administration and management system		75,000
Program	91002	Infrastructure Delivery and Management		75,000
Sub-Program	91002001	SP2.1 Physical and Spatial Planning		75,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	75,000

Miscellaneous other expense			75,000
2821018	Civic Numbering/Street Naming		75,000

Total Cost Centre 155,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	13,773
Function Code	70620	Community Development		
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

				Use of goods and services	13,773
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			13,773
Program	91003	Social Services Delivery			13,773
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			13,773
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		13,773

Use of goods and services				13,773
2210511	Local travel cost			13,773

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2110801001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Office of Departmental Head_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

				Use of goods and services	3,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			3,000
Program	91003	Social Services Delivery			3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		3,000

Use of goods and services				3,000
2210711	Public Education and Sensitization			3,000

Total Cost Centre 16,773

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children		
Organisation	2110802001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

				Use of goods and services	30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship			30,000
Program	91003	Social Services Delivery			30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0		30,000

Use of goods and services				30,000
2210711	Public Education and Sensitization			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	300,000
Function Code	71040	Family and children		
Organisation	2110802001	Gomoa East District Assembly- Potsin_Social Welfare & Community Development_Social Welfare_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				40,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		40,000
Program	91003	Social Services Delivery		40,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		40,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210708 Refreshments				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
Social benefits [GFS]				30,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		30,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	30,000
Employer social benefits				30,000
2731103 Refund of Medical Expenses				30,000
Other expense				170,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		170,000
Program	91003	Social Services Delivery		170,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		170,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	170,000
Miscellaneous other expense				170,000
2821010 Contributions				100,000
2821019 Scholarship and Bursaries				70,000
Non Financial Assets				60,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	60,000
Fixed assets				60,000
3112206 Plant and Machinery				60,000
Total Cost Centre				330,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GHe)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70610	Housing development		
Organisation	2111001001	Gomoa East District Assembly- Potsin_Works_Office of Departmental Head_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		
Use of goods and services				3,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		3,000
Program	91002	Infrastructure Delivery and Management		3,000
Sub-Program	91002002	SP2.2 Infrastructure Development		3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210511 Local travel cost				3,000
Total Cost Centre				3,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	1,154,170
Function Code	70610	Housing development		
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

Non Financial Assets 1,154,170

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		1,154,170
Program	91002	Infrastructure Delivery and Management		1,154,170
Sub-Program	91002002	SP2.2 Infrastructure Development		1,154,170
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,034,170

Fixed assets				
3111153	WIP - Bungalows/Flats			330,000
3111204	Office Buildings			157,368
3111304	Markets			320,000
3111354	WIP - Markets			120,000
3113110	Water Systems			106,802

Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	120,000
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Fixed assets				
3111306	Bridges			60,000
3112214	Electrical Equipment			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	259,026
Function Code	70610	Housing development		
Organisation	2111002001	Gomoa East District Assembly- Potsin_Works_Public Works_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

Non Financial Assets 259,026

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		259,026
Program	91002	Infrastructure Delivery and Management		259,026
Sub-Program	91002002	SP2.2 Infrastructure Development		259,026
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	259,026

Fixed assets				
3111204	Office Buildings			259,026

Total Cost Centre 1,413,196

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,863
Function Code	70451	Road transport		
Organisation	2111004001	Gomoa East District Assembly- Potsin_Works_Feeder Roads_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

Use of goods and services 22,863

Objective	390202	11.2 Improve transport and road safety		22,863
Program	91002	Infrastructure Delivery and Management		22,863
Sub-Program	91002002	SP2.2 Infrastructure Development		22,863
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	22,863

Use of goods and services				
2210509	Other Travel and Transportation			22,863

Amount (GH¢)

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2111004001	Gomoa East District Assembly- Potsin_Works_Feeder Roads_Central		
Location Code	0222100	Gomoa East District Assembly- Potsin		

Use of goods and services 200,000

Objective	390202	11.2 Improve transport and road safety		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	200,000

Use of goods and services				
2210409	Rental of Plant and Equipment			200,000

Total Cost Centre 222,863

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 40,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2111500001	Gomoa East District Assembly- Potsin_Disaster Prevention Central	
Location Code	0222100	Gomoa East District Assembly- Potsin	
Use of goods and services			40,000
Objective	370202	13.2 Integrate climate change measures	40,000
Program	91005	Environmental and Sanitation Management	40,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	40,000
Operation	910701	910701 - Disaster management	40,000
Use of goods and services			40,000
2210711	Public Education and Sensitization		40,000
Total Cost Centre			40,000
Total Vote			10,398,112

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF		I		G		F		FUND S / OTHERS		Development Partner Funds		Grand Total	
	Compensation of Employees	Goods/Service	Comp. of Emp. of Emp	Total GoG	Goods/Service	Total IG	Statutory	Capex/ABFA	Goods Service	Capex	Tot. External			
Gomoa East District Assembly- Potsin Management and Administration	1254,574	2,623,362	2,795,516	6,677,692	276,400	1,323,680	200,000	1,800,000	0	0	0	997,326	1,585,120	10,398,112
SP1.1: General Administration	658,587	1,409,210	330,122	2,397,920	276,400	1,305,680	200,000	1,782,000	0	0	0	72,328	72,328	4,252,248
Infrastructure Delivery and Management	196,232	488,730	1,154,170	1,760,132	0	6,000	0	6,000	0	0	0	259,026	259,026	2,025,158
SP2.1 Physical and Spatial Planning	65,391	186,868	0	252,259	0	3,000	0	3,000	0	0	0	0	0	255,259
SP2.2 Infrastructure Development	1,30,841	222,863	1,154,170	1,507,873	0	3,000	0	3,000	0	0	0	0	259,026	1,766,899
Social Services Delivery	193,563	636,448	1,315,224	2,145,256	0	9,000	0	9,000	0	0	0	35,000	78,766	3,253,021
SP3.1 Education and Youth Development	0	146,228	456,213	602,441	0	3,000	0	3,000	0	0	0	0	469,740	1,075,181
SP3.2 Health Delivery	0	446,447	859,011	1,305,458	0	3,000	0	3,000	0	0	0	35,000	259,026	1,627,484
SP3.3 Social Welfare and Community Development	193,563	43,773	0	237,336	0	3,000	0	3,000	0	0	0	0	0	540,336
Economic Development	206,172	128,513	0	334,685	0	3,000	0	3,000	0	0	0	490,000	0	827,685
SP4.2 Agricultural Development	206,172	128,513	0	334,685	0	3,000	0	3,000	0	0	0	490,000	0	827,685
Environmental and Sanitation Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000
SP5.1 Disaster prevention and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	40,000